# Summary - All

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	1 396	180	-	-	42		-	-	-	-	42	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	2	-	-	-	-	-	2	-	-	-
Number of hectares of land proclaimed (township establishment completed)	630	1 367	318	267	318	-	318	-	318	-	1 272	267	-	(267)
Number of dwelling units developed per hectare	20	1 140	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	1 081	1 500	250	208	300	309	-	-	-	-	550	517	-	(517)
Number of informal settlements targeted for upgrading	34	15	1	1	1	1	1	1	-	-	3	3	-	(3)
Number of households living in informal settlements targeted for upgrading	20 767	8 272	1 500	2 581	1 200	523	1 200	1 078	372	-	4 272	4 182	-	(4 182)
Number of informal settlements upgraded (services provided): In Situ	34	1 007	919	2 001	1	1	1	1	-	-	921	2 003	-	(2 003)
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	11 283	3 256	362	374	400	766	-	-	-	-	762	1 140	-	(1 140)
Roads and storm water:														
KMs of new paved roads to be built	16 879	5 011	4 971	3 333	12	12	3	-	2	-	4 988	3 345	-	(3 345)
KMs of new gravelled roads to be built	2 676	797	367	363	40	47	2	-	-	-	409	410	-	(410)
KMs of roads resurfaced/rehabilitated/resealed	993	504	127	231	456	370	4	-	6	-	593	601	-	(601)
KMs of storm water drainage installed in addition to current ones	98	46	15	2	3	3	0	-	1	-	19	5	-	(5)
Transport:														
KMs of new pedestrian walkways to be constructed	-	17	4	2	1	1		-	-	-	5	3	_	(3)
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	- '
Number of new bus/taxi stops to be constructed	-	6	-	3	-	-	2	-	6	-	8	3	-	(3)
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	94 514	6 643	10	26	5	8	-	-	-	-	15	34	-	(34)
radius														
Number of additional households to be provided with water connections	16 846	130 125	2 065	2 573	315	526	591	188	866	-	3 837	3 287	-	(3 287)
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	4 298	450	447	26	26	-	-	-	-	476	473	-	(473)
Number of additional households to be provided with sewer connections	32 422	9 875	2 002	855	500	585	526	188	801	-	3 829	1 628	-	(1 628)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	967 849	113 525	64 262	88 902	10 675	309	20 375	-	30 175	-	125 487	89 211	-	(89 211)
Number of waste minimisation projects initiated/ upgraded	-	5	1	1	2	3	3	-	-	-	6	4	-	(4)
Number of households living in informal areas with solid waste removal service					1		I	1						

# Summary - All

Electricity														
Number of additional households living in formal areas provided with electricity connections	13 894	80 424	70 478	70 875	800	506	850	734	826	-	72 954	72 115	-	(72 115)
Number of additional high mast lights installed	10	322	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	536	294 888	-	66 197	140	64 966	-	65 495	-	-	140	196 658	-	(196 658)
Number of additional street lights installed	-	570	-	37	-	25	-	-	-	-	-	62	-	(62)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	2	-	2	-	-	-	-	-	-	-	2	-	(2)
Number of sports fields and stadia to be developed / upgraded	3	60	21	11	8	-	-	-	-	-	29	11	-	(11)
Number of parks / leisure facilities to be developed / upgraded	613	8	-	-	2	-	-	-	1	-	3	-	-	-
Number of clinics to be developed / upgraded	6	8	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	3	2	3	2	-	-	-	-	-	4	3	-	(3)
Number of libraries to be developed / upgradeddeveloped	-	2	-	3	-	-	-	-	-	-	-	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	4	1	1	1	-	-	-	-	-	2	1	-	(1)
Number of cemetries to be developed / upgraded	19	13	-	-	-	-	13	11	-	-	13	11	-	(11)
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	4	7	1	-	-	-	4	4	4	4	9	8	-	(8)
Level Francisch Deutlement and Joh Orgation														
Local Economic Development and Job Creation:	02.070	74.600	42.000	24 507	4 4	4.5.0	200	0.370	760		45.275	22.400		(22.400)
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	92 070	71 630	12 890	21 587	1 445	1 543	280	9 270	760	-	15 375	32 400	-	(32 400)
municipal programmes														

#### **Summary - Metropolitan Municipalities**

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	1 391	175	-	-	42	-	-	-	-	-	42	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	2	-	-	-	-	-	2	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	95	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	4.004	1 100	-	-	-	-	-	-	-	-	550	517	-	(547)
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	1 081	1 500	250 1	208	300	309	1	1	-	-	330	317		(517)
Number of households living in informal settlements targeted for upgrading	2 140	7 000	1 000	2 581	1 000	523	1 000	1 078			3 000	4 182		(4 182
Number of informal settlements upgraded (services provided): In Situ	34	1 007	919	2 001	1	1	1	1	_	_	921	2 003	_	(2 003
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	11 283	3 256	362	374	400	766	-	-	-	-	762	1 140	-	(1 140
Roads and storm water:														
KMs of new paved roads to be built	16 667	5 008	4 971	3 333	12	12	2	-	-	-	4 985	3 345	-	(3 345
KMs of new gravelled roads to be built	2 641	741	353	349	40	47	2	-	-	-	395	396	-	(396
KMs of roads resurfaced/rehabilitated/resealed	413	501	125	225	455	370	3	-	6	-	589	595	-	(595
KMs of storm water drainage installed in addition to current ones	-	46	15	2	3	3	0	-	1	-	19	5	-	(5)
Transport:														
KMs of new pedestrian walkways to be constructed	_	15	2	-	1	1		_	-	-	3	1	-	(1)
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-		-	-	-	-	-	-	_ `
Number of new bus/taxi stops to be constructed	-	6	-	-	-	-	2	-	6	-	8	-	-	-
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	94 514	6 643	10	26	5	8	-	-	-	-	15	34	-	(34)
radius Number of additional households to be provided with water connections	-	126 973	2 000	2 515	150	526	326	188	209	-	2 685	3 229	-	(3 229
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	4 298	450	447	26	26	-	-	-	-	476	473	-	(473)
Number of additional households to be provided with sewer connections	-	1 973	250	765	400	585	326	188	209	-	1 185	1 538	-	(1 538
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	951 469	109 575 3	63 575 -	88 768 -	10 500 2	309	20 000	-	30 000	-	124 075 4	89 077 3	- -	(89 077)

# **Summary - Metropolitan Municipalities**

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	7 532	300	683	800	506	800	734	632	-	2 532	1 923	-	(1 923)
Number of additional high mast lights installed	-	322	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	-	294 235	-	65 666	140	64 966	-	65 495	-	-	140	196 127	-	(196 127)
Number of additional street lights installed	-	570	-	37	-	25	-	-	-	-	-	62	-	(62)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	52	13	-	-	-	-	-	-	-	13	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	2	-	-	-	-	-	2	-	-	-
Number of clinics to be developed / upgraded	6	8	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	13	13	-	-	-	-	12	11	-	-	12	11	-	(11)
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	-	3	1	-	-	-	-	-	-	-	1	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	55 082	70 000	12 500	20 968	1 245	1 543	-	9 270	-	-	13 745	31 781	-	(31 781)
municipal programmes														

# Summary - Cities (Top 19)

QUARTERLY PERFORMANCE REPORTS - 2014/15					<u> </u>	<u> </u>								
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	630	5 - 1 272	- - 318	- - 267	- - 318	- - -	- - 318	- - -	- - 318	- - -	- - 1 272	- - 267	- - -	- - (267)
Number of dwelling units developed per hectare	20	40	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	32	- 8	_			-				-	_			
Number of households living in informal settlements targeted for upgrading	18 627	1 272	500	-	200	-	200	-	372	-	1 272	-	-	-
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement  Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-
Roads and storm water:														
KMs of new paved roads to be built	212	3	-	-	-	-	1	-	2	-	3	-	-	-
KMs of new gravelled roads to be built	35	56	14	14	-	-	-	-	-	-	14	14	-	(14)
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	580 98	4	2	6	1	-	1	-	-	-	4	0	-	(6) (0)
and of sterm water drainings installed in addition to current ones	30													(0)
Transport:														
KMs of new pedestrian walkways to be constructed	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
radius  Number of additional households to be provided with water connections	16 846	3 152	65	58	165	-	265	-	657	-	1 152	58	-	(58)
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	-	-	-	-	-	-	-	-	-	-	-		-
Number of additional households to be provided with sewer connections	32 422	7 902	1 752	90	100	-	200	-	592	-	2 644	90	-	(90)
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	16 380	3 950 2	687 1	134 1	175 -		375 1	-	175 -	-	1 412 2	134 1	-	(134 <sub>)</sub>

# Summary - Cities (Top 19)

<u>Electricity</u>														1
Number of additional households living in formal areas provided with electricity connections	13 894	72 892	70 178	70 192	-	-	50	-	194	-	70 422	70 192	-	(70 192)
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	536	653	-	531	-	-	-	-	-	-	-	531	-	(531)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)
Number of sports fields and stadia to be developed / upgraded	3	8	8	11	8	-	-	-	-	-	16	11	-	(11)
Number of parks / leisure facilities to be developed / upgraded	613	1	-	-	-	-	-	-	1	-	1	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		_										_		
Number of community swimming pools to be developed / upgraded	-	2	2	3	2	-	-	-	-	-	4	3	-	(3)
Number of libraries to be developed / upgradeddeveloped	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	1	1	-	-	-	-	-	2	1	-	(1)
Number of cemetries to be developed / upgraded	6	-	-	-	-	-	1	-	-	-	1	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	4	4	-	-	-	-	4	4	4	4	8	8	-	(8)
Local Economic Development and Job Creation:							l				1 630	540		(0.0)
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	36 988	1 630	390	619	200	-	280	-	760	-	1 630	619	-	(619)
municipal programmes														

# **BUF - Buffalo City**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	1	2	3	-	,	8	,		,	10	**	12	15	14
Spatial Development and the Built Environment:														
					42						42			
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	42	-	-	-	-	-	2		-	· 1
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	2	-	-	-	-	-	_	_	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	_	_	-	-
Per centage density reduction in total informal settlements	1 081	1 500	- 250	208	300	309	-	-	-	-	550	517		(517)
Number of informal settlements targeted for upgrading	1 081	1 300	230	208	300	309		_	-	_	-	31,		(317)
Number of households living in informal settlements targeted for upgrading	-	-	-		-			_	-	_	_	_	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-		_	-	_	_	_	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1 279	1 700	350	374	400	766		_	-	_			-	-
Number of households living in informal backyard rental agreement	1273	1700	330	374	400	-								
Number of Title deeds transferred to eligible beneficiaries	1 279	1 700	350	374	400	766	_	_	_	_	750	1 140	_	(1 140)
Number of the aceds transferred to engine beneficialles	12/3	1700	330	374	400	700								(1140)
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	-	12	12	_	-	_	_	12	12	-	(12)
KMs of new gravelled roads to be built	_	_	_		40	47	_	_	_	_	40	47	_	(47)
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		455	370		_	_	_	455	370	_	(370)
KMs of storm water drainage installed in addition to current ones	_	_	_		3	3	_	_	_	_	3	3	_	(3)
														, , ,
Transport:														
KMs of new pedestrian walkways to be constructed			_		1	1				_	1	1		(1)
Number of new bus terminals or taxi ranks to be constructed								_			-	-	_	- (-)
Number of new bus/taxi stops to be constructed	_	_	_		_	_	_	_	_	_	-		_	4
Hamber of her basy tax stops to be constitueed														1
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	5	8	-	-	-	-	5	8	-	(8)
radius  Number of additional households to be provided with water connections	_				_	246					-	246		(246)
Number of additional households to be provided with water connections						240								(240)
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	26	26	-	-	-	-	26	26	-	(26)
No. of additional bounded by the month of the second of th					250	205					250	305		(205)
Number of additional households to be provided with sewer connections	-		-		250	305			-	•	230	303	-	(305)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_		-	-	500	309	_	_		_	500	309	_	(309)
Number of waste minimisation projects initiated/ upgraded	_		_		2	3	_	_			2	3	_	(3)
Number of households living in informal areas with solid waste removal service	_			-	500	448		_	-	_			-	(5)
														1

**BUF** - Buffalo City

bot - buttato city	-													
Electricity											]			
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	140	148	-	-	-	-	140	148	-	(148)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	2	-	-	-	-	-	2	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:					4 2 4 5	4.540					1 245	1.542		(4.540)
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	1 245	1 543	-	-		-	1 245	1 543	-	(1 543)
municipal programmes														1

# NMA - Nelson Mandela Bay

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		- - - -	- - - -	- - -	- - - -	- - - -	- - -	- - - -	- - - -	- - - -	- - -	-	- - -	- - -
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading		- 4	-	-	-	1	-	1	-	-		- 2	-	- (3)
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	4 000	500	986	1 000	523	1 000	1 078			2 500	2 587		(2 587)
Number of informal settlements upgraded (services provided): In Situ	34	4	1	1	1	1	1	1		_	3	3	-	(2 307)
Number of informal settlements targeted for formalisation (services provided): Relocated		1							-	-				
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built		7					2	-			2	-	-	-

NMA - Nelson Mandela Bay														
KMs of new gravelled roads to be built	341	7					2	-		-	2	-	-	-
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		7 1					3 0	-	6 1	-	9	-	-	
Transport:  KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	- - -	- - 6		:	:		2	:	- - 6	:	- - 8	-		
Access to Services:  Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-	- 835	150	137	- 150	- 280	326	188	209	-	835	605	-	- (605)
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### NMA - Nelson Mandela Bay

NMA - Nelson Mandela Bay														
Number of additional households to be provided with sewer connections		835	150	137	150	280	326	188	209		835	605	-	(605)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	148 866	30 000	2 000	-	10 000	-	20 000	-	30 000	-	62 000	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	-	-	2	-	-	-	2	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	ı l
														ı

# NMA - Nelson Mandela Bay

Electricity	]													]
Number of additional households living in formal areas provided with electricity connections	-	2 532	300	683	800	506	800	734	632	-	2 532	1 923	-	(1 923)
Number of additional high mast lights installed	-	250	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	-	-	-	65 666	-	64 818	-	65 495	-	-	-	195 979	-	(195 979)
Number of additional street lights installed	-	-	-	37	-	25	-	-	-	-	-	62	-	(62)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	2								-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2								-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2								-	-	-	-	-
Number of clinics to be developed / upgraded	-	-								-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-								-	-	-	-	-
Number of community swimming pools to be developed / upgraded	_	1								_	-			_
Hamber of community striming pools to be developed y applicated		-												
Number of libraries to be developed / upgradeddeveloped	_		_				_	-		_	-	-		-
Number of museums / theatres and art galleries to be developed / upgraded	_	_	_		_		_	_		_	-	-		-
Number of cemetries to be developed / upgraded	12	12					12	11		_	12	11		(11)
														, ,
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:											_[			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-							9 270		-	-	9 270	-	(9 270)
municipal programmes														

# MAN - Mangaung

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	1 391	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	_	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	_	-		-	-	-	-	-	-	-		-	-
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	_	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of informal settlements targeted for upgrading	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	2 140	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1	-	-	-	-	-	-	-	-	-			-	
Number of households living in informal backyard rental agreement	4 000	-	-	-	-	-	-	-	-	-			-	
Number of Title deeds transferred to eligible beneficiaries	7 535	421	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	_	_	_	_	_	_	_	-		_	_
KMs of new gravelled roads to be built	_	_	_		_	_	_	_	_	_	-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_	_	_	_	_	_	-		_	_
KMs of storm water drainage installed in addition to current ones					_	_	_	_		_	-	-	_	
in so start damage instance in addition to current ones														
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	_	-		-	-	-	-	-	-	-		-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water											-			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	_		-	-
Number of additional households to be provided with water connections	_	_	_		_	_	_	_	_	_	-		_	_
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_					_					_			
Number of additional nouseholds to be provided with sewer conflections	-	-	-		-	-	-	-	-		_		-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_		_	_	_	_	-	_	_	_	-		_	_
Number of waste minimisation projects initiated/ upgraded	_	_	_		_	_		_		_	-		_	_
Number of households living in informal areas with solid waste removal service	_	_	_		_	_		_		_			_	

# MAN - Mangaung

Electricity											]			1
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
•														
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

# EKU - Ekurhuleni Metro

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-	-	3	•	,		, ·			10			15	
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	_	175	_	_	_	_	_	_	_	_	-	-	_	_
Number of hectares of land procured and suitable for Brownfield development	_	_	_		_	-	_	_	_	_	-	-	_	_
Number of hectares of land proclaimed (township establishment completed)	_	95	_		_	-	_	_	_	_	-	-	_	_
Number of dwelling units developed per hectare		1 100	_		_	-	_	_	_	_	-	-	_	_
Per centage density reduction in total informal settlements	_	_	_		-	-	_	_	_	_	-	-	-	-
Number of informal settlements targeted for upgrading	-	3	-		-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	735	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	1	_		_	_	-	_	_	_	-	-	_	_
KMs of new gravelled roads to be built	_	44	20	4	_	_	_	_	_	_	20	4	_	(4
KMs of roads resurfaced/rehabilitated/resealed	_	418	65	117	_	_	_	_	_	_	65	117	_	(117
KMs of storm water drainage installed in addition to current ones	_	45	15	2	_	_	_	_	_		15	2	_	(2
														,
Transport:														
KMs of new pedestrian walkways to be constructed	-	15	2	-	-	-	-	-	-	-	2	-	-	-
Number of new bus terminals or taxi ranks to be constructed	_	2	_		-	-	_	_	_	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-	-	-	-
Access to Services:	1													
Water  Number of additional water consider points to be installed for informal cattlement dwellers within a 200m.	_	00	10	26		_					10	26		121
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		80	10	26							10	20	-	(26
Number of additional households to be provided with water connections	_	1 138	100	628	-	-	_	_	_	-	100	628	-	(628
														1
<u>Sewerage</u>											50	211		,
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	500	50	211	-	-		-		-	50	211	-	(211
Number of additional households to be provided with sewer connections	_	1 138	100	628	_	_		_	_	_	100	628	_	(628
														1
Solid Waste Management	1													
Number of additional households provided with access to weekly refuse removal	-	55 575	55 575	83 621	-	-	-	-	-	-	55 575	83 621	-	(83 621
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-

#### EKU - Ekurhuleni Metro

Electricity														
Number of additional households living in formal areas provided with electricity connections	-	5 000	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	72	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	294 235	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	570	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	50	13	-	-	-	-	-	-	-	13	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	20 000	2 500	4 641	-	-	-	-	-	-	2 500	4 641	-	(4 641)
municipal programmes														

# JHB - City Of Johannesburg

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	1	2	3	*	,	0	,	°	,	10	11	12	15	14
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	_					_		_		_	_		_	_
Number of hectares of land procured and suitable for Brownfield development											-			
Number of hectares of land proclaimed (township establishment completed)	_	_	_		_	_	_	_	_	_	-		_	_
Number of dwelling units developed per hectare	_	_	_		_	_	_	_	_	_	-		_	_
Per centage density reduction in total informal settlements	_	_	_		_	_	_	_	_	_	-	-	_	_
Number of informal settlements targeted for upgrading	_	_	_		_	_	_	_	_	_	-		_	_
Number of households living in informal settlements targeted for upgrading	_	3 000	500	1 595	_	_	_	_	_	_	500	1 595	_	(1 595)
Number of informal settlements upgraded (services provided): In Situ	_	1 000	918	2 000	_	_	_	_	_	_	918	2 000	_	(2 000)
Number of informal settlements targeted for formalisation (services provided): Relocated	1 500	500	108		_	_	_	_	_	_	108	-	_	(= 555)
Number of households living in informal backyard rental agreement	_	_	-		_	_	_	_	_	_	-	-	_	_
Number of Title deeds transferred to eligible beneficiaries	2 469	400	12		_	_	_	_	_	_	12	-	_	_
-														
Roads and storm water:														
KMs of new paved roads to be built	16 667	5 000	4 971	3 333	-	-	-	-	-	-	4 971	3 333	-	(3 333)
KMs of new gravelled roads to be built	2 300	690	333	345	-	-	-	-	-	-	333	345	-	(345)
KMs of roads resurfaced/rehabilitated/resealed	413	76	60	108	-	-	-	-	-	-	60	108	-	(108)
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	_	-		-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water	04.544	6.562												
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	94 514	6 563	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	_	125 000	1 750	1 750	_			_		_	1 750	1 750	_	(1 750)
														, ,
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	3 798	400	236	-	-	-	-	-	-	400	236	-	(236)
Number of additional households to be provided with sewer connections						_					-	-	_	_
ramber of additional flouderload to be provided with sever conflictions					· ·									-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	802 603	24 000	6 000	5 147	-	-	-	-	-	-	6 000	5 147	-	(5 147)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-		-	-	-	-	` -
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<u>Electricity</u>												ĺ		
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	6	5	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	-	2	1	-	-	-	-	-	-	-	1	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	55 082	50 000	10 000	16 327	-	-	-	-	-	-	10 000	16 327	-	(16 327)
municipal programmes														

TSH - City Of Tshwane

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	_	_	_	_	_	-	-	-	_	-	-	_	_
KMs of new gravelled roads to be built	_	_	_	_	_	_	_	_	_	_	-	-		-
KMs of roads resurfaced/rehabilitated/resealed	_	-	_	-	-	_	_		-	_	-	-		-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
radius														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_		_	_	_	_	_	_	-	_	-	-		_
Number of waste minimisation projects initiated/ upgraded											-	-		_
Number of households living in informal areas with solid waste removal service														

TSH - City Of Tshwane

TSH - City Of Tshwane														
Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														
							<u> </u>		<u> </u>	1	<u> </u>			

ETH - eThekwini

QUARTERLY PERFORMANCE REPORTS - 2014/15					,					1				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	
Number of informal settlements apgraded (services provided). In situ.  Number of informal settlements targeted for formalisation (services provided): Relocated	_		-				-	-	-	-			-	
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	_	_	_	_	_	_	_	_	_	_	-	-		
Roads and storm water:														
iodus dilu storin water.														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	,
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	_		-	-
Fransport:														
KMs of new pedestrian walkways to be constructed	_	_	-	-	-	_	-	-		_	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	
radius														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional boundholds to be provided with														
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service														

ETH - eThekwini

TH - eThekwini							_							
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
ocal Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

CPT - Cape Town

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	-	-	-	-		-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-			-	
Access to Services:														
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	_		_		_		_	_	_	-	-	_	
radius														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service														

# CPT - Cape Town

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

FS184 - Matjhabeng

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	- - - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -		-		- - -
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	- - -	-	- - -	-	-	- - -	- - -	-	
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	- - -	-	- - -	-	-	- - -	- - -	- - -	- - -	- - -	- - -	- - -	-	-
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -		-	- - -
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-	-	-	-	-	-		-		-	-	-	-	-
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	- -	-	- -	-	- -	-	-	- -	-

# FS184 - Matjhabeng

<u>Electricity</u>			1										1 '	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
													i '	
Socio-Economic Amenities													1 '	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-		-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
· ·													1	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
													1 '	
Local Economic Development and Job Creation:											4			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-		-	-	-	-	-	-	-
municipal programmes														
	I		I						l l		I		1	1

# GT421 - Emfuleni

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development											-			
Number of hectares of land procured and suitable for Brownfield development						_	_				-	-	_	
Number of hectares of land proclaimed (township establishment completed)						_	_				-	-	_	
Number of dwelling units developed per hectare											_	_		
Per centage density reduction in total informal settlements											_	_		
Number of informal settlements targeted for upgrading			_		_		_				_	_	_	_
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	_	-	-	_	_	-	-
	-	-	-	-	-		-	-	-	-	_		-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-	-	_		-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	_	_	_	_	_	_	_	-	-	_	_
KMs of new gravelled roads to be built						_	_				-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed		2			1		1				2	-		
KMs of storm water drainage installed in addition to current ones		2	_		1		1				_	-	_	_
KNIS OF Stoffil water drainage installed in addition to current ones						_			_				_	-
Transport:														
KMs of new pedestrian walkways to be constructed	_	_	_	_	_	_	_	_	_	_	-	-	_	_
Number of new bus terminals or taxi ranks to be constructed	_					_	_				-	-	_	
Number of new bus/taxi stops to be constructed						_	_				-	-	_	
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	_	_	_	_	_	_	_	_		-	-	_	_
radius														
Number of additional households to be provided with water connections	13	260	65	58	65	-	65	-	65	-	260	58	-	(58)
C														
Sewerage  Number of additional analysis in a size (to that ) to be installed for informal authorized by the line of the size o														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-	-		-	-
Number of additional households to be provided with sewer connections						_			_			-		
The second secon														
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal		350	87	55	75	-	75	-	75		312	55	_	(55)
Number of waste minimisation projects initiated/ upgraded	_	2	1	1			1		_	-	2	1	_	(1)
p. sys														(=

# GT421 - Emfuleni

Number of households living in informal areas with solid waste removal service 32 360 - 32 360 - 32 360 - 129 440 32 360 - (32 360)

#### GT421 - Emfuleni

G1421 - Ellituletti						1								
Electricity														
Number of additional households living in formal areas provided with electricity connections		71 178	70 178	70 178	-	-	-	-	-	-	70 178	70 178	-	(70 178)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)
Number of sports fields and stadia to be developed / upgraded	-		-	3		-	-	-	-	-	-	3	-	(3)
Number of parks / leisure facilities to be developed / upgraded	613	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
														(-)
Number of community swimming pools to be developed / upgraded	-	-	-	1	-	-	-	-	-	-	-	1	-	(1)
Number of libraries to be developed / upgradeddeveloped	-	-	-	3		-	-	-	-	-	-	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-		-	-	-	-	-		-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	4	4	-	-	-	-	4	4	4	4	8	8	-	(8)
Level Francis Brooken and talk Constitution														
Local Economic Development and Job Creation:											_			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	-	-	-	-	-	-	-	-	-	-	-		-
municipal programmes														
	L					L	<u> </u>							<u> </u>

# GT481 - Mogale City

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	5	5	-	-	_	-	-	-	-	_	-		-	-
Number of hectares of land procured and suitable for Brownfield development	_	_	_	-	_	_	_	-	_	_	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	_	_		_	_	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	_	-		-	-	-	-	-	_	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-		-	-	-	-	-	_	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	_	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	_	_	_	-	_	_	_	-	_	_	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	_	_	_	-	_	_	_	-	_	_	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	_	-		-	-	-	-	-	_	-	-	-	-
Number of new bus/taxi stops to be constructed	-	_	-	-	-	-	-	-	-	-	-		-	-
Access to Services:														
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m						_					_	_		
radius						-							_	-
Number of additional households to be provided with water connections	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage  Number of additional activities are size for the size of														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-		-		-					-	-
Number of additional households to be provided with sewer connections	-	_	-	-	-	_	-	_	-	_	-	-	-	-
·														
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

# GT481 - Mogale City

Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	8	8	8	8	-	-	-	-	-	16	8	-	(8)
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	2	2	2	2	-	-	-	-	-	4	2	-	(2)
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	1	1	-	-	-	-	-	2	1	-	(1)
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 330	290	439	150	-	200	-	690	-	1 330	439	-	(439)
municipal programmes														

KZN225 - Msunduzi

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- -
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement  Number of Title deeds transferred to eligible beneficiaries			-	-		-				-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - -	- - -	- - -	- -
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -	-	-	-	- - -	-	- - -		-	- - -	- - -	-	-	- - -
Access to Services: <u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-	-	-	-	-	-	-		-	-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### KZN225 - Msunduzi

<u>Electricity</u>						1								1
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

KZN252 - Newcastle

Designation of the Control of the	QUARTERLY PERFORMANCE REPORTS - 2014/15														
1   2   3   4   5   6   7   8   7   10   12   13   14   15   15   15   15   15   15   15	•	beginning of	2014/15 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output as per SDBIP	Actual output for 2014/15.	output for 2014/15 as per	Variation
Spatial Development and the Built Environment:  Number of hectares of land procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for informal settlements used to the comparison of t		1	2	3	4	5	6	7	8	9	10			13	[13-12] 14
Number of hectares of land procured and suitables for Greenfields development Number of hectares of land procured and suitables for Brownfield development Number of hectares of land procured and suitables for Brownfield development Number of develing units developed per hectare Per centage developed per hectare Number of Individual Structures of Individual Structures Structures of Individual Structures Structures of Individual Structures Structure	QUARTERLY OUTPUTS														
Number of hectares of land procured and suitable for Brownfield development Number of welling units developed per hectare Rec centage developed per hectare Rec centage developed per hectare Number of Indian Brownfield (brownfield establishment completed) Number of Indian Brownfield (brownfield establishment completed) Number of Indian Settlements targeted for upgrading Number of Indian Settlements targeted for upgrading Number of Indian Settlements targeted for upgrading Number of Indian Settlements targeted for formalisation terrotes provided): In Stitu Number of Indian Settlements targeted for formalisation terrotes provided; Relocated Number of Theolean Settlements targeted for formalisation terrotes provided; Relocated Number of The deeds transferred to eligible beneficiaries Roads and storm absorbatic Sinking in Indian absorbatic Terrotina Settlements and severe the settlement State of the State Settlement Settlement Settlement State Settlement Se	Spatial Development and the Built Environment:														
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlement stargeted for upgrading Number of informal settlements upgraded (services provided): Relocated Number of informal settlements upgraded (services provided): Relocated Number of notinnal settlements upgraded (services provided): Relocated Number of new part orads to be built KMs of new parved roads to be built KMs of new parvel roads to be built KMs of new parvelled roads to be built KMs of notinnal settlement upgraded (services) KMs of storm water drainage installed in addition to current ones  Transport:  Transport:  Access to Services:  Valuer Number of read business as store to be installed for informal settlement dwellers within a 200m registry.  Number of additional water service points to be installed for informal settlement dwellers within a 200m registry.  Number of additional sanitation service points to be installed for informal settlement dwellers within a 200m registry.  Number of additional sanitation service points to be installed for informal settlement dwellers within a 200m registry.  Number of additional sanitation service points to be installed for informal settlement dwellers within a 200m registry.  Number of additional sanitation service points to be installed for informal settlement dwellers.	Number of hectares of land procured and suitable for Brownfield development	- -	- - -	- - -	- - -	- - -	-	-	- - -	- -	- - -	- - -	-	-	-
Number of informal settlements targeted for upgrading in informal settlements targeted for formalisation (pervices provided): Relocated Number of notesholds living in informal abetyrement alargetement Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:  KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurface/frebabilitated/resealed KMs of roads resurface/frebabilitated/resealed KMs of roads resurface/frebabilitated/resealed KMs of new pavet derinage installed in addition to current ones  Transport:  KMs of new bus terminals or taxi ranks to be constructed Number of new bus, faxilistops to be constructed Number of new bus, faxilistops to be constructed Number of new bus, faxilistops to be installed for informal settlement dwellers within a 200m radius Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitation service points (tolets) to be installed for informal settlement dwellers  Sewerage Number of additional sanitation service points (tolets) to be installed for informal settlement dwellers		-	-	-	-	-		-	-	-	-	-	-	-	-
Number of nouseholds living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): R81 u Number of informal settlements targeted for formalisation (services provided): R81 u Number of Informal settlements targeted for formalisation (services provided): R81 u Number of nouseholds living in informal backyard rental agreement Number of nouseholds living in informal settlements Number of new busylarised on the built KMs of new paved roads to be built KMs of new paveled roads to be built KMs of new paveled roads to be built KMs of roads resurface/frebabilitated/resealed KMs of storm water drainage installed in addition to current ones  Transport:  KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new busylaxi stops to be constructed Number of new busylaxi stops to be constructed Number of new busylaxi stops to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-		-	-	-	-		-	-	-
Number of informal statilements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:  KMs of new paved roads to be built KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/resealed CMs of the service services of transferred to eligible beneficiaries  Transport:  KMs of new pedestrian walkways to be constructed CMs of new pedestrian walkways to be constructed CMs of new bus terminals or taxi ranks to be constructed CMs of new bus terminals or taxi ranks to be constructed CMs of new bus terminals or taxi ranks to be constructed CMs of new bus terminals or taxi ranks to be constructed CMs of new bus/taxi stops to be constructed CMs of new bus/taxi sto	Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	-	-	-	-
Roads and storm water:  KMs of new paved roads to be built  KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed  KMs of storm water drainage installed in addition to current ones  Transport:  KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  Number of additional water service points to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-		-	-	-
KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurface/frehabilitated/resealed KMs of storm water drainage installed in addition to current ones  Transport:  KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed  Number of additional water service points to be installed for informal settlement dwellers  Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-		-
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones  Transport:  KMs of ew pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed  Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Roads and storm water:														
KMs of storm water drainage installed in addition to current ones  ITransport:  KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus terminals or taxi ranks to be constructed  Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  A construction of the construction of th	KMs of new gravelled roads to be built	-		-	-	-	-	-	- -	-	-	-	-	-	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed  Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections  Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed  Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections  Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Transport:														
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-	-	-		-	-
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections  Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-				-	-	-	-	-	-	-	-
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections  Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-		-	-	-	-	-	-	-	-
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Solid Waste Management															
Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-

# KZN252 - Newcastle

<u>Electricity</u>			Ī		1									
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Formands Boundary and Joh Constlant														
Local Economic Development and Job Creation:											[			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-
municipal programmes														

#### KZN282 - uMhlathuze

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	_	_	_	_	_	_	_	_	_	-	-	_	_
Number of hectares of land procured and suitable for Brownfield development	_	-	-	_	-		-		-	_	-	-	_	
Number of hectares of land proclaimed (township establishment completed)	630	_	_	_	_	-	_	_	_	-	-	-	_	-
Number of dwelling units developed per hectare	20	-	-	-	-	-	-	_	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	5 100	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	2	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	_	_	_	_	_	_	_	-	-	_	_
KMs of new gravelled roads to be built	35	56	14	14	_	_	_	_	_	_	14	14	_	(14
KMs of roads resurfaced/rehabilitated/resealed	2		2		_	_	_	_	_	_	2	-	_	- (-
KMs of storm water drainage installed in addition to current ones	_			_	_	_	_	_	_	_	-	-	_	_
Transport:														
KMs of new pedestrian walkways to be constructed	-	2	2	2	-	-	-	-	-	-	2	2	-	(2
Number of new bus terminals or taxi ranks to be constructed	_	_	-	_	_	-	_	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accorded Complete														
Access to Services:														
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	_		_		_					_	_		
radius	-		-	-	-	-	-	-					-	-
Number of additional households to be provided with water connections	3 767	2 000	_	_	_	-	_	_	_	-	-	-	_	-
·														
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-	-	-	-	-	-		-	-
Number of additional households to be provided with sewer connections	19 787	7 010	1 752	90	_	_	_	_	_	_	1 752	90	_	(90
İ '														, , ,
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	2 046	3 000	500	79	-	-	-	-	-	-	500	79	-	(79
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	15 546	18 546	16 046	15 625	-	-	-	-	-	-			-	

## KZN282 - uMhlathuze

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	258	1 500	-	14	-	-	-	-	-	-	-	14	-	(14)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	536	653	-	531	-	-	-	-	-	-	-	531	-	(531)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-		-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

LIM354 - Polokwane

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_		-	_	_	_	_	_	-	-		-	_
KMs of new gravelled roads to be built	_	_	_		_	_	_	_	_	_	-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_	_	_	-	_	_	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	_	-		-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	_		_		_	_	_	_	_		-			_
Number of new bus terminals or taxi ranks to be constructed	_	_	_		_	_	_	_	_	_	-	-	_	_
Number of new bus/taxi stops to be constructed	-	_	-		-	_	-	-	-		-	-	-	-
Access to Services:														
Water  Number of additional vector comics points to be installed for informal cattlement duallars within a 200m.											_	_		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-
Number of additional households to be provided with water connections	_		_		_	_	_	_	_		-			_
·														1
<u>Sewerage</u>														1
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_				_						-	-		_
														1
Solid Waste Management														1
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service														
														<u> </u>

#### LIM354 - Polokwane

LIM354 - Polokwane															
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
municipal programmes															
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MP307 - Govan Mbeki

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	-	_			_	_	_	_	-	-		-	_
KMs of new gravelled roads to be built	_		_		_	_	_	_	_	_	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	_		_		-	-	-		_		-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	_		_		_	_	_	_	_		-			_
Number of new bus terminals or taxi ranks to be constructed	_		_		_	_	_	_	_	_	-		-	-
Number of new bus/taxi stops to be constructed	-		-			-	-	-	-	-	-	-	-	-
Access to Services:														
Water  Number of additional water consider points to be installed for informal cattlement dwellers within a 200m.											_	_		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					_	-	_	-	-	-				
Number of additional households to be provided with water connections	_		_		-	-	-		_		-	-	-	-
·														1
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_		_		-	_	_	_	_		-	-	_	-
·														1
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service														
														<u> </u>

#### MP307 - Govan Mbeki

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

MP312 - Emalahleni (Mp)

QUARTERLY PERFORMANCE REPORTS - 2014/15	1	T =	1								T			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	-										_	-		_
Per centage density reduction in total informal settlements	-	_	-	-		_	_	_	-	_	-	-	_	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	-	_	_	_	_	_	_	_	-	-	_	_
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water  Number of additional water consider points to be installed for informal cattlement dwallers within a 200m.											_	-		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											·		-	_
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_			_		_						-	_	_
·														
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal		-	-		-	-	-	-	-	-		-	-	-
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service											·		-	_

# MP312 - Emalahleni (Mp)

MP312 - Emalahleni (Mp)														
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	•	-	=	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	•	-	=	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	=	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

MP313 - Steve Tshwete

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	_	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	_		_		-	_	-	-	_		-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_		-	-	_	_	_	_	-	-		-	_
KMs of new gravelled roads to be built	_		_		_	_	_	_	_	_	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	_			_	_	_	_	_	_	-	-	_	_
radius														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		_	-		_	_	-	_	_	_	-	-	_	_
, and the second of the second														
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_					_			_			_		
Number of additional nodsenoids provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded														Ī .
Number of waste minimisation projects initiated, apgraded  Number of households living in informal areas with solid waste removal service														_
Transper of modernous name in informal areas with solid waste removal service														
		l	1		l	l	L	I	l		l			l

#### MP313 - Steve Tshwete

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-
municipal programmes														

MP322 - Mbombela

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading  Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											_	_		
Roads and storm water:	-	_	-	-	-	-	-	-	-	-			-	,
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-		-	-	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:														
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	
Access to Services:														
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-	-	-	-		-		-		-	-	-	-	
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	_	_	_	_	_	_	_	_	_	-	_		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management  Number of additional households provided with access to weekly refuse removal.														
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	1	-	-	-	-	-	

MP322 - Mbombela

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

## NC091 - Sol Plaatje

## QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS											_			
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	_					_			_		-			_
Number of hectares of land procured and suitable for Brownfield development	_				_	_	_	_	_		-	-	_	_
Number of hectares of land proclaimed (township establishment completed)	_	1 272	318	267	318	_	318	_	318		1 272	267	_	(267)
Number of dwelling units developed per hectare	_	40	-	-	-	_	-	_	-		-	-	_	(207)
Per centage density reduction in total informal settlements	_		_		_	_	_	_	_		-	-	_	_
Number of informal settlements targeted for upgrading	32	8	_	_	_	-	_	_	_	-	-	-	_	-
Number of households living in informal settlements targeted for upgrading	13 527	1 272	500	_	200	-	200	_	372		1 272	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-	_	_	_		-	-	_	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-		-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	212	3		-			1	_	2	-	3		_	_
KMs of new gravelled roads to be built	-	_	_	_	_	_		_			-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed	578	_	_	6	_	_	_	_	_		-	6	_	(6)
KMs of storm water drainage installed in addition to current ones	98	_	-	0	-	-	-	_	_		-	0	_	(0)
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	_	-	-	-	-	-	-	_		-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)
Access to Complete.														
Access to Services:														
Water   Number of additional water service points to be installed for informal settlement dwellers within a 200m	_					_		_	_		_	_		_
radius				-	_					-			_	_
Number of additional households to be provided with water connections	13 066	892	-	-	100	-	200	-	592	-	892	-	-	-
Commence														
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_					_					_	_		
Number of additional samuation service points (tollets) to be installed for informal settlement dwellers	-		-		-	_	-	-	-				-	-
Number of additional households to be provided with sewer connections	12 635	892	-	-	100	-	200	-	592	-	892	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	14 334	600	100	-	100	-	300	-	100	-	600	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## NC091 - Sol Plaatje

Electricity														
Number of additional households living in formal areas provided with electricity connections	13 636	214	-	-	-	-	50	-	194	-	244	-	-	-
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	1	-	-	-	-	-	1	-	-	-	1	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	36 988	300	100	180	50	-	80	-	70	-	300	180	-	(180)
municipal programmes														

#### NW372 - Madibeng

QUARTERLY PERFORMANCE REPORTS - 2014/15	_	1		1	1								1	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	- - -	-	- - -	- - -		-		- - -	-	- - -	- - -	-	- - -
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading  Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement	-	-	- - -	-	-	-	- - -	-	-	- - -	-	- - -	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	- - -	-	- - - -	- - -	-		- - - -	-	- - -	- - -	-	- - -
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	- - -	-	- - -	- - -	- - -	- - -		- -	- - -	- - -	- - -	-	- - -
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management  Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	-	- - -		- - -	- -	- -	- -	- -	- -		-	-	- -	-

## NW372 - Madibeng

NW372 - Madibeng														
Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of account to a single-scale has be developed to a good a														
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											_			
municipal programmes		-	_	-						-	· .			-
municipal programmes														
		l	l								ļL			

NW373 - Rustenburg

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- -
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-		-		-		-	-	-		-	-	-
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement  Number of Title deeds transferred to eligible beneficiaries	-			-	-	-		-		-	-	-	-	
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones			- - - -	- - -	- - -	- - - -	- - - -	- - - -	- - -	- - - -	- - -	- - -	-	- - -
Transport:														
Number of new bus terminals or taxi ranks to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	- - -	-	-	- - -	-	- - -	-	- - -	-	-	- - -		- - -	- -
Access to Services: <u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## NW373 - Rustenburg

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Control Book Control and Lab Control														
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		-	-	-	-	-		-	-	-	-	-	-	-
municipal programmes														

NW402 - Tlokwe

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- - -	- - -	- - -	- - -	- - -	- - -	-	- - -			- - -	-	-	- - -
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-		-	-	-	-	-
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries		-	-	-		-	: :	-	-	-	-	-	-	-
Roads and storm water:	-	-		-	-	-	-	-	-	-			-	
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	· ·	- - -	- - -	-	- - -	- - - -	- - -	- - - -	- - -	-	- - -	- - -	-	- - -
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -	- - -		-	- -	- - -	-	- - -	-	-	- - -	-	- - -	-
Access to Services: <u>Water</u> Number of additional units conice an intent to be installed for informal cattlement duallars within a 200m.											_			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	- -	-	- - -	-	- -	-	- -	- -	- -	-	-	-	-

NW402 - Tlokwe

<u>Electricity</u>						1								
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

## NW403 - City Of Matlosana

QUARTERLY PERFORMANCE REPORTS - 2014/15	<u></u>						·			·				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)						-					-			
Number of dwelling units developed per hectare	_										-	-		Ī.
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	_	_	_	_	_	_		_	_	_	-	-	_	
Roads and storm water:														
KMs of new paved roads to be built	_			_	_	_		_	_	_	_	-		
KMs of new gravelled roads to be built	_			_							-			
KMs of roads resurfaced/rehabilitated/resealed	-	_	-	_	_	_	-	_	-	_	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:														
KMs of new pedestrian walkways to be constructed	_	_	_	_	_	_		_	_	_	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service														ı
						1								]

#### NW403 - City Of Matlosana

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-
municipal programmes														

## WC023 - Drakenstein

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	-	- - -	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	1	-	-	-	-	-	-	-	-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	_	-	-	
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	- - -	-	- - -	-	- - -	- - - -	- - -	- - -	- - -	-	-	
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	- - -	- - -	- - -	- - -	-	- - -	- - -	-	- - -	-	- - -	
Access to Services: <u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	_	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management  Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	

## WC023 - Drakenstein

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														
			<u> </u>		<u> </u>		<u> </u>							

WC024 - Stellenbosch

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS	_													
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	-	_		-	_	_	_	_	-	-		-	_
KMs of new gravelled roads to be built	_	_	_	_	_	_	_	_	_	_	-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed	_	_	_	-	_	-	_	-	_	_	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-			-	-	-	-	-	-	-	-	-
-														
Transport:														
KMs of new pedestrian walkways to be constructed	_		_		_	_	_	_	_		-	-		_
Number of new bus terminals or taxi ranks to be constructed	_	_	_	_	_	_	_	_	_	_	-	-	_	_
Number of new bus/taxi stops to be constructed	-	_	_		-	-	_	-	-		-	-	-	-
Access to Services:														
Water  Number of additional vector comics points to be installed for informal cattlement duallars within a 200m.											_	_		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-
Number of additional households to be provided with water connections	_	_	_		_	_	_	_	_	_	-	-	-	-
·														1
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_		_			_		_		_	-	-		_
														1
Solid Waste Management														1
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service														l

#### WC024 - Stellenbosch

WC024 - Stellenbosch	_	_	_		_		_		_					
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

## WC044 - George

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements											_			
Number of informal settlements targeted for upgrading	_	_	_	_	_	_		_	_	_	-	-		
Number of households living in informal settlements targeted for upgrading	-	_	-	_		_	-	_		_	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:														
KMs of new pedestrian walkways to be constructed	_	_	_	_	_	_		_	_	_	-	-	_	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	
radius	_			_		_					_	_		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-		_	-	
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	_	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service														
											1			

## WC044 - George

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-		-	-	-	-	-
municipal programmes														